

Program A: Administration

Program Authorization: R.S. 36:4; 36:301; 51:1252

PROGRAM DESCRIPTION

The mission of the Administration Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department and other public and private travel industry partners. The goal of the Administration Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion. There is one activity in this program: Administration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

Strategic Link: *Coordinate all programs within the Office of Tourism to insure maximum efficiency of resources in meeting all goals and objectives.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of objectives not accomplished due to insufficient support services	0	0	0	0	0	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$24,015	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	16,699	127,600	127,600	127,600	127,600	0
Fees & Self-gen. Revenues	874,996	752,452	752,908	746,070	729,527	(23,381)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$915,710	\$880,052	\$880,508	\$873,670	\$857,127	(\$23,381)
EXPENDITURES & REQUEST:						
Salaries	\$245,198	\$232,714	\$221,434	\$225,620	\$221,108	(\$326)
Other Compensation	22,705	36,626	35,270	35,270	35,270	0
Related Benefits	100,714	94,300	107,505	107,912	107,325	(180)
Total Operating Expenses	293,925	240,794	239,569	228,594	217,400	(22,169)
Professional Services	0	0	0	0	0	0
Total Other Charges	235,511	275,618	276,274	276,274	276,024	(250)
Total Acq. & Major Repairs	17,657	0	456	0	0	(456)
TOTAL EXPENDITURES AND REQUEST	\$915,710	\$880,052	\$880,508	\$873,670	\$857,127	(\$23,381)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	5	5	5	5	0
Unclassified	1	1	1	1	1	0
TOTAL	7	6	6	6	6	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfer is from DOTD from federal Intermodal Surface Transportation Equity Act for the Scenic By-Ways activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising, and promoting tourism in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND		TOTAL L . O .	
\$0	\$880,052	6	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$456	0	Carry forward BA-7 for a bookcase which could not be delivered prior to June 30, 2000
\$0	\$880,508	6	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$4,593	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	(\$22,169)	0	Risk Management Adjustment
\$0	(\$456)	0	Non-Recurring Carry Forwards
\$0	(\$5,099)	0	Attrition Adjustment
\$0	(\$250)	0	Civil Service Fees
\$0	\$857,127	6	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.3% of the existing operating budget. It represents 96.9% of the total request (\$884,645) for this program. The 2.7% decrease from the existing operating budget is due to attrition, and Risk Management. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have Professional Services for FY 2001-2002.

OTHER CHARGES

\$7,653 Scenic Byways - these funds are from DOTD for the development and implementation of a state byways promotional campaign under the Louisiana Scenic Byways program for the purpose of educating the traveling public of the various attractions along the byways

\$24,353	Scenic Byways - these funds are from DOTD for the production and distribution of a scenic byway map
\$95,594	Scenic Byways - these funds are from DOTD for the construction and implementation of landscaping designs at state welcome centers

\$127,600 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$140,000	Department of Culture, Recreation and Tourism, Office of the Secretary, Management and Finance Program for administrative costs for services provided
\$5,572	Department of Civil Service for administrative costs of personnel services
\$447	Division of Administration for administrative costs of the Comprehensive Public Training Program (CPTP)
\$359	Division of Administration for messenger services
\$2,046	Division of Administration for Uniform Payroll Services (UPS)

\$148,424 SUB-TOTAL INTERAGENCY TRANSFERS

\$276,024 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001 -2002.